

# COUNTY OF SAN BERNARDINO

## 2013-14



## RECOMMENDED BUDGET OTHER AGENCIES





**OTHER AGENCIES  
SUMMARY**

<b><u>OTHER AGENCIES</u></b>	<b><u>Page #</u></b>	<b><u>Requirements</u></b>	<b><u>Sources</u></b>	<b><u>Fund Balance</u></b>	<b><u>Staffing</u></b>
IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY	2	8,027,526	6,613,157	1,414,369	19
ECONOMIC AND COMMUNITY DEVELOPMENT CORPORATION	8	94	1	93	0
COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (COIDA)	10	53,177	368	52,809	0
INLAND COUNTIES EMERGENCY MEDICAL AGENCY	12	3,886,453	3,886,453	0	21



## IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

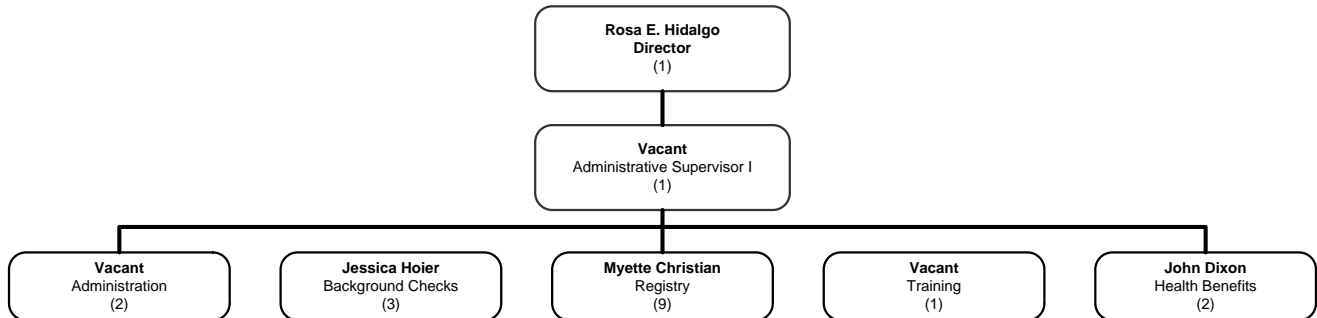
### Rosa E. Hidalgo

#### DEPARTMENT MISSION STATEMENT

*San Bernardino County IHSS Public Authority improves the availability and quality of Homecare in the County of San Bernardino.*



#### ORGANIZATIONAL CHART



#### 2012-13 ACCOMPLISHMENTS

- The Criminal Background Unit processed over 6,700 criminal background reports to comply with the State of California's In-Home Supportive Services (IHSS) fraud initiative.
- Assisted over 1,200 IHSS recipients to find a caregiver.
- Increased Registry provider cadre in hard to serve County areas by 20%.
- Provided training for over 110 consumers to increase their interviewing and supervising knowledge and skills in order to hire and supervise caregivers.
- Provided Family and Friends CPR course to over 900 registry providers to increase provider skill set in the Registry.
- Hosted three Caregiver Appreciation Day events in the cities of Victorville, Rialto and Yucca Valley honoring over 380 homecare providers.



## COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

### COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
  - *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

**Department Strategy:** • *Assist elderly and people with disabilities to remain safely in their home.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of consumer provider request applications processed within 7 business days.	90%	92%	93%	96%

### COUNTY GOAL: Provide for the Health and Social Services Needs of County Residents

- Objective(s):**
- *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

**Department Strategy:** • *Comply with Assembly Bill 19 (ABX4 19) and conduct criminal background checks on all In-Home Supportive Services Public Authority (IHSS) providers.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of criminal background reports processed within 72 hours.	85%	86%	92%	94%

### COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

**Department Strategy:** • *Increase number of trained IHSS providers to better assist elderly and people with disabilities.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of IHSS providers trained in the Family and Friends CPR course to better assist consumers in their home.	15%	18%	18%	20%



**SUMMARY OF BUDGET UNITS**

2013-14						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<b><u>Special Revenue Fund</u></b>						
In-Home Supportive Services Public Authority	8,027,526	6,613,157		1,414,369		19
Total Special Revenue Fund	8,027,526	6,613,157		1,414,369		19

**5-YEAR REQUIREMENTS TREND**

	2009-10	2010-11	2011-12	2012-13	2013-14
In-Home Supportive Services Public Authority	5,874,360	8,252,118	7,038,900	7,131,007	8,027,526
<b>Total</b>	<b>5,874,360</b>	<b>8,252,118</b>	<b>7,038,900</b>	<b>7,131,007</b>	<b>8,027,526</b>

**5-YEAR SOURCES TREND**

	2009-10	2010-11	2011-12	2012-13	2013-14
In-Home Supportive Services Public Authority	4,467,037	6,841,463	5,625,138	5,716,638	6,613,157
<b>Total</b>	<b>4,467,037</b>	<b>6,841,463</b>	<b>5,625,138</b>	<b>5,716,638</b>	<b>6,613,157</b>

**5-YEAR FUND BALANCE TREND**

	2009-10	2010-11	2011-12	2012-13	2013-14
In-Home Supportive Services Public Authority	1,407,323	1,410,655	1,413,762	1,414,369	1,414,369
<b>Total</b>	<b>1,407,323</b>	<b>1,410,655</b>	<b>1,413,762</b>	<b>1,414,369</b>	<b>1,414,369</b>



## In Home Supportive Services Public Authority

### DESCRIPTION OF MAJOR SERVICES

The In-Home Supportive Services (IHSS) program was created in 1973 to serve elderly, blind, and/or disabled individuals who are not able to remain safely in their home without assistance. Section 12302.25 of the Welfare and Institutions Code (WIC) mandates that each county, on or before January 1, 2003, must act as, or establish, an employer of record for collective bargaining purposes for IHSS care providers. The IHSS Public Authority (PA) was established to comply with this mandate.

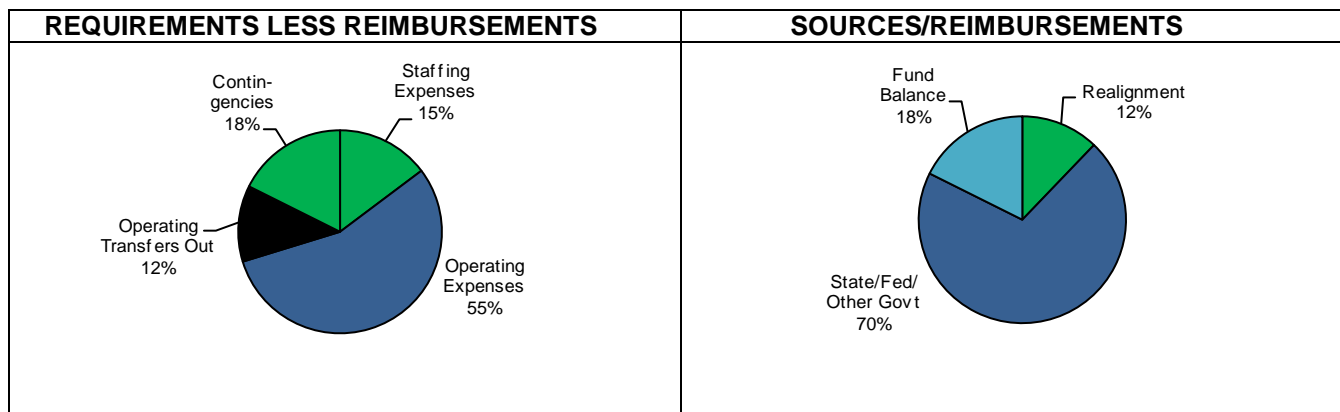
#### Budget at a Glance

Total Requirements	\$8,027,526
Total Sources	\$6,613,157
Fund Balance	\$1,414,369
Use of Fund Balance	\$607
Total Staff	19

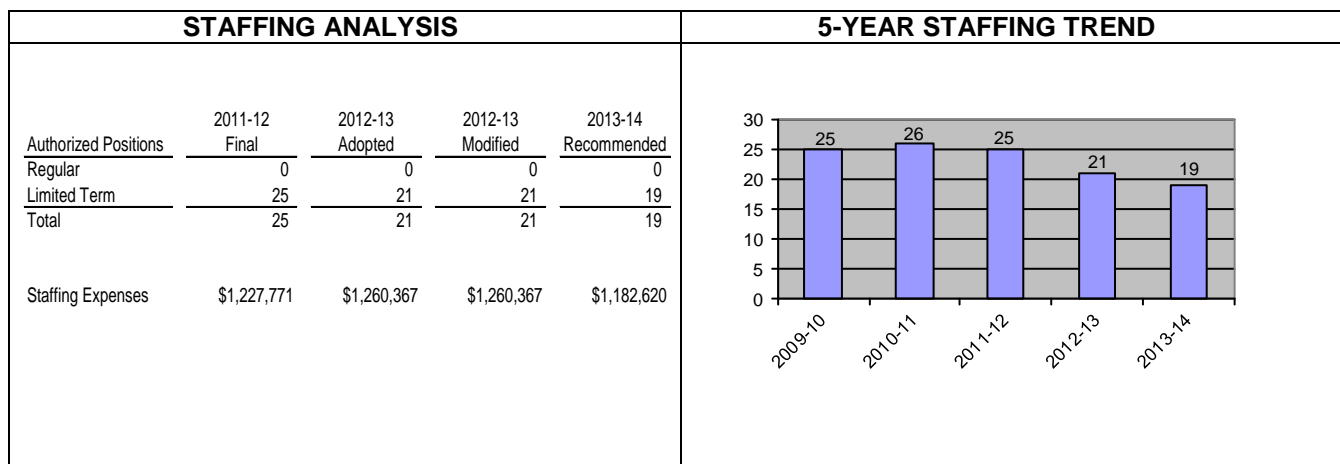
In addition to its role in collective bargaining, the IHSS PA is required by WIC to provide the following mandated services:

- Establish a registry of potential care providers.
- Investigate the background and qualifications of potential care providers.
- Refer potential care providers from the registry to IHSS consumers upon request.
- Provide training for both IHSS care providers and consumers.
- Perform other functions related to the delivery of IHSS as designated by the governing board.

### 2013-14 RECOMMENDED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Other Agencies  
DEPARTMENT: IHSS - Public Authority  
FUND: IHSS - Public Authority

BUDGET UNIT: RHH 498  
FUNCTION: Public Assistance  
ACTIVITY: Other Assistance

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	1,353,120	1,435,598	1,227,771	1,142,230	1,260,367	1,182,620	(77,747)
Operating Expenses	3,104,021	4,179,543	3,535,668	3,551,909	4,518,094	4,456,144	(61,950)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	1,352,546	1,413,762	61,216
Total Exp Authority	4,457,141	5,615,141	4,763,439	4,694,139	7,131,007	7,052,526	(78,481)
Reimbursements	(13,769)	0	0	0	0	0	0
Total Appropriation	4,443,372	5,615,141	4,763,439	4,694,139	7,131,007	7,052,526	(78,481)
Operating Transfers Out	0	0	0	0	0	975,000	975,000
Total Requirements	4,443,372	5,615,141	4,763,439	4,694,139	7,131,007	8,027,526	896,519
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	975,000	975,000
State, Fed or Gov't Aid	3,709,778	4,850,185	3,912,503	4,483,178	4,816,416	5,636,657	820,241
Fee/Rate	3,084	0	0	0	0	0	0
Other Revenue	(76,035)	768,064	850,341	210,961	900,222	1,500	(898,722)
Total Revenue	3,636,827	5,618,249	4,762,844	4,694,139	5,716,638	6,613,157	896,519
Operating Transfers In	809,877	0	0	0	0	0	0
Total Sources	4,446,704	5,618,249	4,762,844	4,694,139	5,716,638	6,613,157	896,519
Fund Balance					1,414,369	1,414,369	0
Budgeted Staffing					21	19	(2)

## MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Staffing expenses of \$1.2 million fund 19 budgeted positions.

Operating expense of \$4.5 million includes licensing and maintenance of the annual registry and provider health benefits databases, provider and staff training, provider background investigations and fingerprinting, County overhead charges (COWCAP) and payments for provider health benefits.

Contingencies of \$1.4 million represent the amount of fund balance required to be set aside to guarantee appropriate cash flow due to retroactive reimbursements from federal and state funding sources.

Operating transfers out of \$975,000 represents the match for the Public Authority administration and health benefits now paid to the state as part of the new Maintenance of Effort structure.

State, federal or government aid revenue of \$5.6 million represents the federal and state mandated share of Public Authority expenditures.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses is decreasing by \$77,747 as a result of deleting 2 vacant positions. Operating expenses is decreasing by \$61,950 primarily in budgeted computer hardware reductions.

Realignment revenue is increasing by \$975,000 due to revenue being recorded within this budget unit and then directly transferred to the HS Administrative claim to pay the match required by the state. Other revenue decreased by \$898,722, this is where the match was previously recorded. Because the match is paid separately to the state, the increased state and federal revenue represents now 100% reimbursement of claimed expenditures back to the Department.





## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.2 million fund 19 budgeted contract positions, 2 vacant contract positions are being deleted. The 2013-14 recommended budget includes the reclassification of an Administrative Supervisor I to an Administrative Supervisor II.

### 2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	0	3	3	3	0	0	3
Background Checks	0	3	3	3	0	0	3
Health Benefits	0	2	2	2	0	0	2
Registry	0	10	10	10	0	0	10
Training	0	1	1	1	0	0	1
Total	0	19	19	19	0	0	19

Administration	Background Checks	Health Benefits
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Contract Executive Director	1 Contract Staff Analyst I	1 Contract Staff Analyst II
1 Contract Fiscal Assistant	1 Contract Office Assistant III	1 Contract Office Assistant III
1 Contract Office Assistant II	1 Contract Office Assistant II	2 Total
3 Total	3 Total	
<b>Registry</b>	<b>Training</b>	
<u>Classification</u>	<u>Classification</u>	
1 Contract Administrative Supervisor II	1 Contract Office Assistant III	
1 Contract Office Assistant III	1 Total	
3 Contract Office Assistant II		
3 Contract Social Worker II		
2 Contract Social Worker I		
10 Total		



## ECONOMIC AND COMMUNITY DEVELOPMENT CORPORATION (Kelly Reenders)

### DESCRIPTION OF MAJOR SERVICES

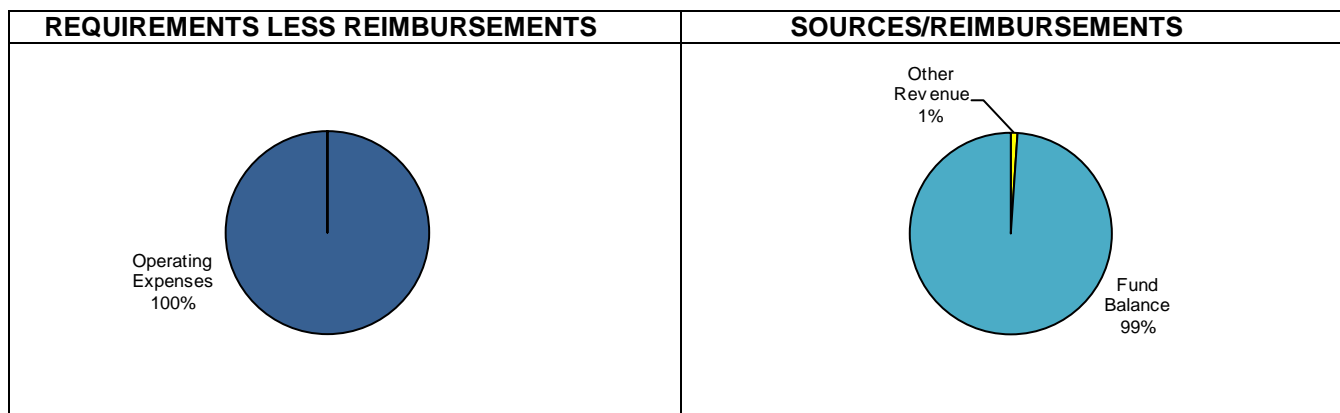
In September 1987, the Board of Supervisors formed the County of San Bernardino Economic and Community Development Corporation to provide additional methods of financing the acquisition of property, for and on behalf of private enterprise, to promote and enhance economic development and increase opportunities for useful employment. On May 8, 2012 (Item #45), the Board of Supervisors amended the Articles of Incorporation and the By-Laws to enable the Corporation to establish an Advisory Board that would comply with the requirements for designation as a Community Development Entity (CDE) by the Community Development Financial Institution Fund of the United States Department of the Treasury. Once designated, the Corporation will apply for New Market Tax Credits, which if awarded will be used to attract investments in businesses located in eligible census tracts.

#### Budget at a Glance

Total Requirements	\$94
Total Sources	\$1
Fund Balance	\$93
Use of Fund Balance	\$93
Total Staff	0

The annual Economic and Community Development Corporation budget provides for professional services related to the issuance of bonds, promotion of the financing program and other program related costs. Economic and Community Development Corporation is a function of the Economic Development Agency.

### 2013-14 RECOMMENDED BUDGET



**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: Economic Development  
 DEPARTMENT: Economic Development Agency  
 FUND: Economic and Community Development Corporation

BUDGET UNIT: SFI 499  
 FUNCTION: Public Assistance  
 ACTIVITY: Other Assistance

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	38	0	0	0	93	94	1
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	38	0	0	0	93	94	1
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	38	0	0	0	93	94	1
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	38	0	0	0	93	94	1
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	1	1	1	1	1	1	0
Total Revenue	1	1	1	1	1	1	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	1	1	1	1	1	1	0
Fund Balance					92	93	1
Budgeted Staffing					0	0	0

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET**

Operating expenses of \$94 represent costs associated with maintaining the Economic and Community Development Corporation open. If a decision is made to issue bonds or to expand the existing services the budget would be modified to increase operating expenses for costs associated with the issuance of bonds, the expanded services and/or other related costs. The increase in operating expenses would be offset by a budget adjustment for the anticipated revenue.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Since no bonds are planned to be issued due to low market interest rates, total requirements reflect the available fund balance and other revenue anticipated in 2013-14.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



## COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY (Kelly Reenders)

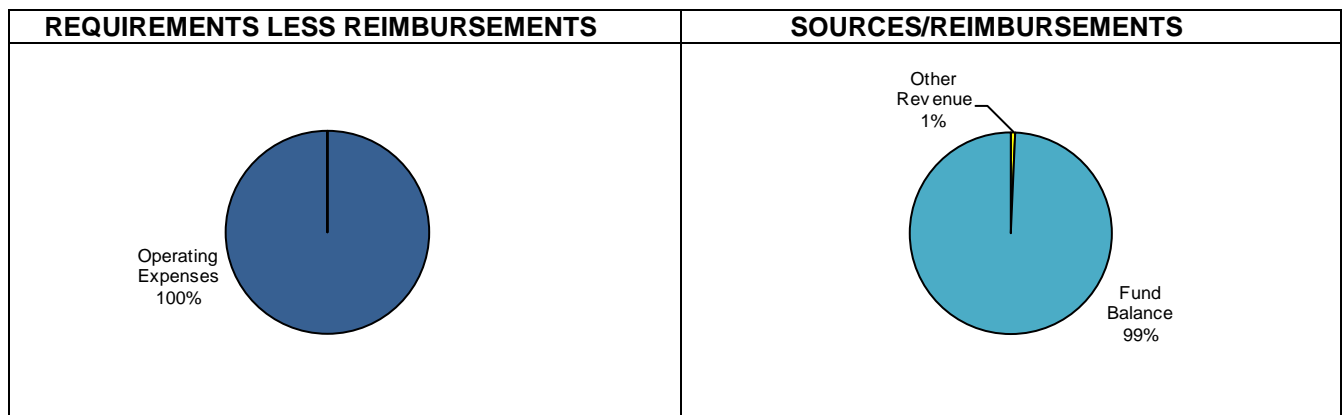
### DESCRIPTION OF MAJOR SERVICES

In March 1981, the Board of Supervisors created the San Bernardino County Industrial Development Authority (CoIDA) to issue tax-exempt industrial bonds for the furtherance of economic development and the creation of new jobs within the County. The annual CoIDA budget typically provides for funding for the cost of professional services related to the issuance of bonds, promotion of the financing program and other program related costs. CoIDA is a function within the Economic Development Agency.

#### Budget at a Glance

Total Requirements	\$53,177
Total Sources	\$368
Fund Balance	\$52,809
Use of Fund Balance	\$52,809
Total Staff	0

### 2013-14 RECOMMENDED BUDGET



**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: Economic Development  
 DEPARTMENT: Economic Development Agency  
 FUND: Industrial Development Authority

BUDGET UNIT: SPG 510  
 FUNCTION: Public Assistance  
 ACTIVITY: Other Assistance

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	84	3,797	180	187	53,228	53,177	(51)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	84	3,797	180	187	53,228	53,177	(51)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	84	3,797	180	187	53,228	53,177	(51)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	84	3,797	180	187	53,228	53,177	(51)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	31,000	(14,897)	1,827	0	0	0	0
Other Revenue	639	0	3,894	368	600	368	(232)
Total Revenue	31,639	(14,897)	5,721	368	600	368	(232)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	31,639	(14,897)	5,721	368	600	368	(232)
Fund Balance					52,628	52,809	181
Budgeted Staffing					0	0	0

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET**

Operating expenses of \$53,177 represent professional services associated with the issuance of bonds, promotion of the financing program and other related costs.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Since no bonds are planned to be issued due to low market rates, total requirements reflect the available fund balance and other revenue anticipated in 2013-14.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



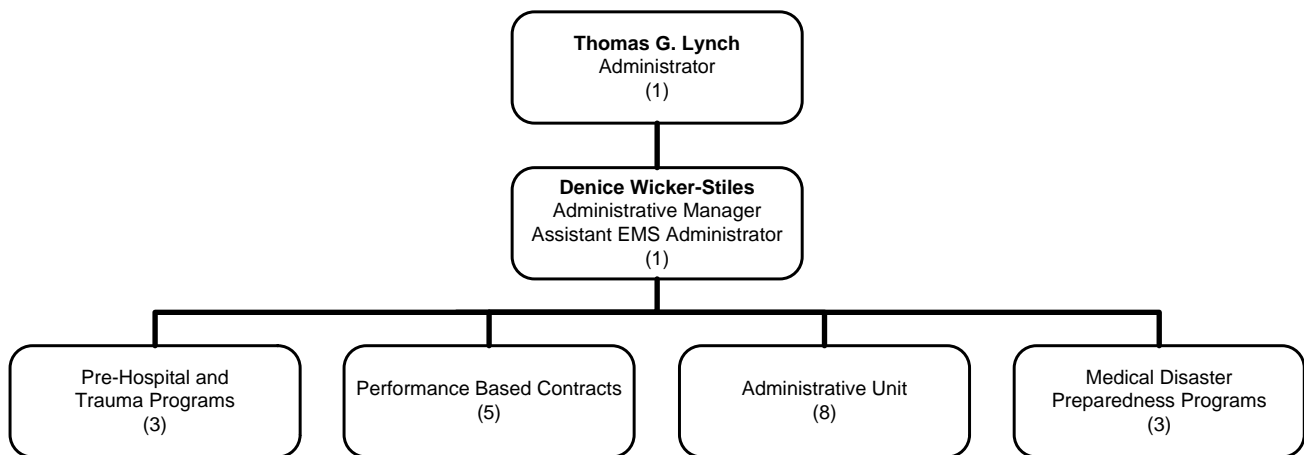
## INLAND COUNTIES EMERGENCY MEDICAL AGENCY THOMAS G. LYNCH

### MISSION STATEMENT

*Inland Counties Emergency Medical Agency ensures an effective system of quality patient care and coordinated emergency medical response by planning, implementing and evaluating an effective emergency medical services system including fire department and public ambulances, pre-hospital providers and hospitals, including specialty care hospitals, such as trauma and cardiac care hospitals.*



### ORGANIZATIONAL CHART



### 2012-13 ACCOMPLISHMENTS

- Provided for the operation and management of a regional emergency medical services system in San Bernardino, Inyo and Mono Counties through the approval of a new Joint Powers Agreement - approved by Board of Supervisors on January 8, 2013.
- Expanded San Bernardino County's network of designated Cardiovascular ST Elevation Myocardial Infarction (STEMI) Receiving Centers and Stroke Receiving Centers for improved patient care through prompt recognition and transport to facilities demonstrating the ability and commitment to provide rapid care with the proper resources.
- Implemented a data collection and electronic patient care record (ePCR) management system in order to increase the efficiency and effectiveness of the Emergency Medical Services (EMS) system and provide real time patient care data for quality care and medical control. Inland Counties Emergency Medical Agency (ICEMA) continues to add providers for future countywide data collection.

## COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

**Objective(s):** • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

*Department Strategy:*

- *Collaborate with Emergency Medical Services (EMS) stakeholders to establish best practices to reduce bed delay (ambulance wait time).*
- *Expand EMS stakeholder utilization of electronic data management system for continuous quality improvement and state/federal reporting.*
- *Collaborate with first responders and transport providers to improve medical assistance and response.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Decrease countywide bed delay by 20%.	N/A	N/A	16,000 hours	12,800 hours
Increase number of EMS stakeholders utilizing the portable electronic data management system.	N/A	N/A	17	21
Increase number of EMS responses utilizing Emergency Medical Dispatch to prioritize response and resources.	N/A	N/A	18,000	28,000



**SUMMARY OF BUDGET UNITS**

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<b><u>Special Revenue Fund</u></b>						
Inland Counties Emergency Medical Agency	3,886,453	3,886,453		0		21
Total Special Revenue Fund	3,886,453	3,886,453		0		21

**5-YEAR REQUIREMENTS TREND**

	2009-10	2010-11	2011-12	2012-13	2013-14
Inland Counties Emergency Medical Agency	3,706,887	3,808,735	5,715,840	4,946,014	3,886,453
<b>Total</b>	<b>3,706,887</b>	<b>3,808,735</b>	<b>5,715,840</b>	<b>4,946,014</b>	<b>3,886,453</b>

**5-YEAR SOURCES TREND**

	2009-10	2010-11	2011-12	2012-13	2013-14
Inland Counties Emergency Medical Agency	3,206,887	2,964,903	4,968,587	4,610,443	3,886,453
<b>Total</b>	<b>3,206,887</b>	<b>2,964,903</b>	<b>4,968,587</b>	<b>4,610,443</b>	<b>3,886,453</b>

**5-YEAR FUND BALANCE TREND**

	2009-10	2010-11	2011-12	2012-13	2013-14
Inland Counties Emergency Medical Agency	500,000	843,832	747,253	335,571	0
<b>Total</b>	<b>500,000</b>	<b>843,832</b>	<b>747,253</b>	<b>335,571</b>	<b>0</b>



## Inland Counties Emergency Medical Agency

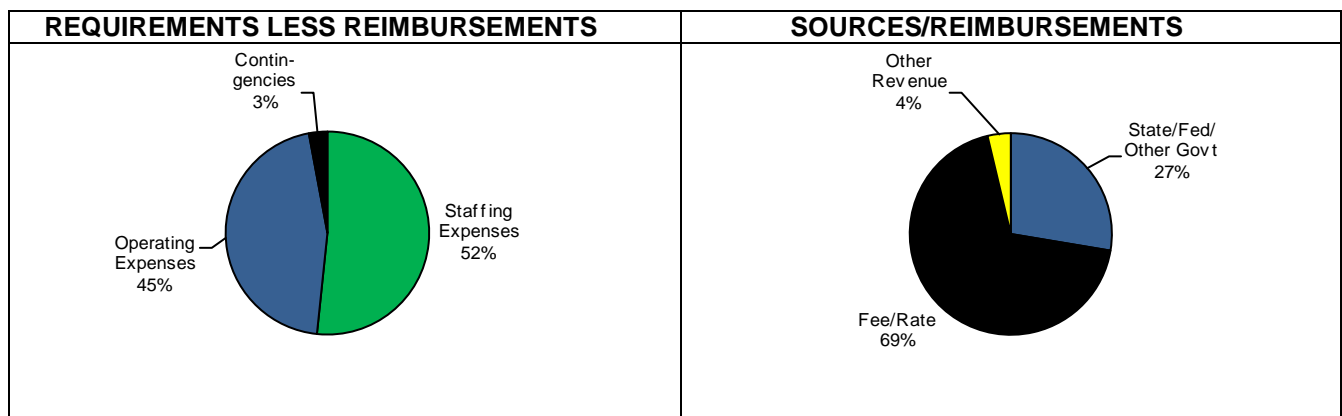
### DESCRIPTION OF MAJOR SERVICES

The Inland Counties Emergency Medical Agency (ICEMA) was developed under a Joint Powers Agreement with San Bernardino, Inyo and Mono Counties. ICEMA is responsible for ensuring effective emergency medical services for the three county areas. Specifically, they are charged with the coordination, evaluation and monitoring of emergency medical services within public and private pre-hospital providers, specialty hospitals, paramedic base hospitals, as well as the effectiveness of Emergency Medical Services (EMS) educational programs and medical disaster preparedness.

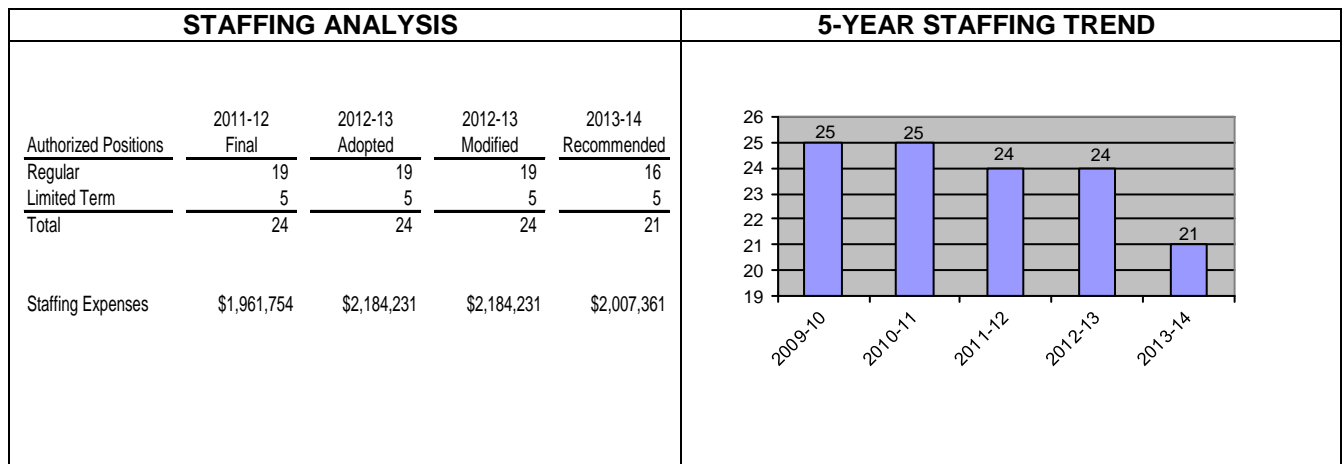
#### Budget at a Glance

Total Requirements	\$3,886,453
Total Sources	\$3,886,453
Fund Balance	\$0
Use of Fund Balance	\$0
Total Staff	21

### 2013-14 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2013-14 RECOMMENDED BUDGET**

GROUP: Administration  
 DEPARTMENT: Inland Counties Emergency Medical Agency  
 FUND: ICEMA

BUDGET UNIT: SMI ICM  
 FUNCTION: Health and Sanitation  
 ACTIVITY: Hospital Care

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	1,428,562	1,819,009	1,961,754	2,002,258	2,184,231	2,007,361	(176,870)
Operating Expenses	1,415,944	1,189,107	2,696,351	2,278,165	2,486,695	1,765,288	(721,407)
Capital Expenditures	415,357	108,345	325,760	(18,809)	155,309	0	(155,309)
Contingencies	0	0	0	0	119,779	113,804	(5,975)
Total Exp Authority	3,259,863	3,116,461	4,983,865	4,261,614	4,946,014	3,886,453	(1,059,561)
Reimbursements	0	0	(10,000)	0	0	0	0
Total Appropriation	3,259,863	3,116,461	4,973,865	4,261,614	4,946,014	3,886,453	(1,059,561)
Operating Transfers Out	0	0	312,179	406,112	0	0	0
Total Requirements	3,259,863	3,116,461	5,286,044	4,667,726	4,946,014	3,886,453	(1,059,561)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	1,580,121	1,165,228	848,911	1,440,207	1,576,886	1,074,226	(502,660)
Fee/Rate	1,442,458	1,205,865	3,915,290	2,154,975	2,655,295	2,668,206	12,911
Other Revenue	410,129	569,195	8,258	11,660	7,798	34,021	26,223
Total Revenue	3,432,708	2,940,288	4,772,459	3,606,842	4,239,979	3,776,453	(463,526)
Operating Transfers In	212,026	32,000	7,370	725,313	370,464	110,000	(260,464)
Total Sources	3,644,734	2,972,288	4,779,829	4,332,155	4,610,443	3,886,453	(723,990)
Fund Balance					335,571	0	(335,571)
Budgeted Staffing					24	21	(3)

**MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET**

Requirements of \$3.9 million includes staffing, contracts for professional services, facility costs and the continued support and improvement to the electronic patient care record data system. Sources of \$3.9 million represent payments from fees charged for services, AB 612/1773 (Maddy) funding, state and federal grant funding.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements of \$3.9 million are decreasing by \$1.1 million due to the reduction in the purchase of non-inventoriable equipment, contractual requirements and staff reductions.

Sources of \$3.9 million are decreasing by \$463,526 as a result of decreased Maddy and federal funding.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$2.0 million fund 21 budgeted regular positions. This includes a reduction in staffing of three unfilled positions. Staff reduction will result in an internal reorganization and streamlined processes resulting in improved efficiency.

**2013-14 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	9	1	10	9	1	0	10
Pre-Hospital and Trauma Programs	1	2	3	3	0	0	3
Performance Based Contracts	4	1	5	5	0	0	5
Medical Disaster Preparedness Programs	2	1	3	3	0	0	3
Total	16	5	21	20	1	0	21

Administration	Pre-Hospital and Trauma Programs	Performance Based Contracts
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Contract EMS Administrator	1 Contract EMS Nurse	1 Public Health Program Coordinator
1 Administrative Manager	1 EMS Nurse	1 Contract EMS Technical Consultant
1 Emergency Medical Servcs Specialist	1 Contract EMS Trauma Nurse	1 Staff Analyst II
3 Office Assistant III	3 Total	1 Statistical Analyst
1 Office Assistant II		1 Office Assistant III
1 Medical Emergency Planning Specialist		5 Total
1 Secretary I		
1 Fiscal Assistant		
10 Total		
<b>Medical Disaster Preparedness Programs</b>		
<u>Classification</u>		
1 Nurse Educator		
1 Emergency Medical Servcs Specialist		
1 Contract HPP Training Exercise		
3 Total		





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